

Program C: Health Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-412 Work Training Facility - North

PROGRAM ID: Program C: Health Services

1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1709	K	Average cost for health services per inmate day	\$2.88	\$2.83	\$3.08	\$3.08	\$3.65	\$3.15
6558	K	Percentage of inmates on regular duty	96.8%	100.0%	99.8%	99.8%	99.8%	99.8%

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PROGRAM ID: Program C: Health Services

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WORK TRAINING FACILITY - NORTH						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Deaths:					
11039	Number of deaths from suicide	0	0	0	0	0
11041	Number of deaths from violence	0	0	0	0	0
11043	Number of deaths from illness	0	0	1	1	0
	Serious Illnesses:					
11045	Number of positive responses to tuberculosis test ¹	34	26	23	26	16
11046	Number of HIV	7	7	9	10	11
11048	Number of AIDS	0	0	1	1	1
11049	Number of Hepatitis C	Not Available	Not Available	Not Available	130	135
	Sick Calls:					
11050	Number of sick calls	1,843	2,747	3,407	3,133	2,837
11051	Number of sick calls per inmate	Not Available	Not Available	6.9	6.3	5.7

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

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2. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis. ¹

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): See Workforce Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Average monthly enrollment in adult basic education program ¹	Not applicable ¹	42	Not applicable ¹	42 ¹	42	42
New	K	Number of inmates receiving GED ¹	Not applicable ¹	29	Not applicable ¹	29 ¹	29	29
New	K	Average monthly enrollment in literacy program ¹	Not applicable ¹	40	Not applicable ¹	40 ¹	40	40
6559	K	Percentage of the eligible population participating in educational activities	32%	27%	22%	22%	22%	22%
6560	K	Percentage of the eligible population on a waiting list for educational activities	13%	7%	7%	7%	7%	7%

¹ This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 and FY 2002-2003. The value shown for existing performance standard is an estimate of yearend FY 2002-2003 performance, not a performance standard.

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PROGRAM ID: Program C: Health Services

GENERAL PERFORMANCE INFORMATION: ACADEMIC AND LITERACY ACTIVITIES - WORK TRAINING FACILITY - NORTH						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES			
			PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
New	Average monthly enrollment in adult basic education program	1	46	46	46	42
New	Number receiving GED	1	28	29	29	28
New	Average monthly enrollment in literacy program	1	41	42	40	39

¹ These are new performance indicators being requested for FY 2003-2004.